

OVERVIEW OF BUDGET

DEPARTMENT: LAND USE SERVICES
DIRECTOR: MICHAEL E. HAYS

	2002-03				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	-	-	-		12.0
Current Planning	2,150,272	2,150,272	-		27.0
Advance Planning	3,665,734	1,979,710	1,686,024		19.0
Building and Safety	4,743,001	4,654,771	88,230		57.2
Code Enforcement	2,803,194	258,200	2,544,994		31.0
Fire Hazard Abatement	1,872,613	1,872,613	-		21.0
General Plan Update	1,615,336	1,000,000		615,336	-
Habitat Conservation	260,479	120,996		139,483	1.0
TOTAL	17,110,629	12,036,562	4,319,248	754,819	168.2

BUDGET UNIT: ADMINISTRATION (AAA LUS)

I. GENERAL PROGRAM STATEMENT

The Administration Division of Land Use Services provides administrative support (including centralized budgeting, personnel, and automation services) to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement, and Fire Hazard Abatement divisions.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	100,238	102,152	-
Total Revenue	-	-	1,914	-
Local Cost	-	100,238	100,238	-
Budgeted Staffing		12.0		12.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Staffing changes include the transfer of 1.0 Planner III to Current Planning offset by the increase of 1.0 Clerk II position to provide increased assistance for administration and fiscal staff.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services - Administration
FUND: General AAA LUS

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	767,558	730,813	773,668	(47,118)	726,550
Services and Supplies	959,335	958,990	859,127	(220,516)	638,611
Central Computer	1,598	1,598	8,442	-	8,442
Equipment	6,209	-	-	14,000	14,000
Transfers	-	44,583	44,583	58,417	103,000
Total Expen Authority	1,734,700	1,735,984	1,685,820	(195,217)	1,490,603
Less:					
Reimbursements	(1,632,548)	(1,635,746)	(1,685,820)	195,217	(1,490,603)
Total Appropriation	102,152	100,238	-	-	-
<u>Revenue</u>					
Current Services	1,914	-	-	-	-
Total Revenue	1,914	-	-	-	-
Local Cost	100,238	100,238	-	-	-
Budgeted Staffing	-	12.0	12.0	-	12.0

LAND USE SERVICES

Total Changes in Board Approved Base Budget		
Salaries and Benefits	<u>42,855</u>	Increase for MOU and retirement.
Services and Supplies	<u>(100,000)</u>	Reduction for one time remodel and purchase of furniture.
	<u>137</u>	Net increase in risk management liability and EHAP charges.
	<u>(99,863)</u>	
Central Computer	<u>6,844</u>	
Reimbursements	<u>(50,074)</u>	Increase of expense allocation to other LUSD divisions for base year cost increases.
Total Appropriation Change	<u>(100,238)</u>	
Total Revenue Change	-	
Total Local Cost Change	<u>(100,238)</u>	
Total 2001-02 Appropriation	100,238	
Total 2001-02 Revenue	-	
Total 2001-02 Local Cost	100,238	
Total Base Budget Appropriation	-	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>(47,118)</u>	Reflects 1.0 Clerk II offset by transfer 1.0 Planner III to Current Planning and a planned underfill of a Planner III position.
Services and Supplies	<u>3,998</u>	Increased ISD communication charges.
	<u>7,500</u>	Increased computer software expense.
	<u>11,133</u>	Increased non inventoriable equipment.
	<u>2,000</u>	Increased training for computer tech staff.
	<u>32,614</u>	Increased special departmental expense for customer service enhancements and employee identification .
	<u>(50,158)</u>	GASB 34 accounting change for PSG HR expense reimbursements.
	<u>(283,297)</u>	Decreased COWCAP charges.
	<u>50,000</u>	Increase in professional services.
	<u>7,676</u>	Increase systems development charges per ISD.
	<u>(1,982)</u>	Net decrease in all other charges in this series.
	<u>(220,516)</u>	
Equipment	<u>14,000</u>	Purchase of computer equipment.
Transfers	<u>50,158</u>	GASB 34 accounting change for PSG HR expense reimbursements.
	<u>8,259</u>	Increased PSG HR payroll expense reimbursement.
	<u>58,417</u>	
Reimbursements	<u>195,217</u>	Decrease in reimbursements from LUSD divisions for admin support.
Total Appropriations	<u>-</u>	
Revenue	<u>-</u>	
Local Cost	<u>-</u>	